

CITY OF SAN JOSE
2016-2017 PROPOSED OPERATING BUDGET

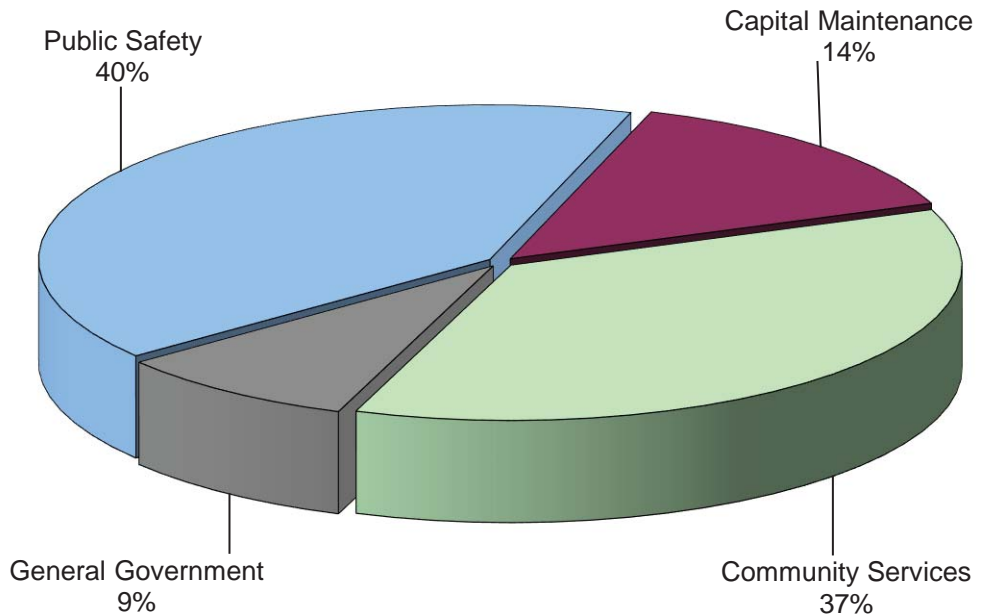
SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure by the Transportation and Public Works Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Airport, Environmental Services, Housing, Parks, Recreation and Neighborhood Services, Library, and Planning, Building and Code Enforcement Departments.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Finance, Economic Development, Independent Police Auditor, Information Technology, Retirement Services, City Attorney, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL OPERATIONS \$1,340,506,403

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SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	<u>General Fund</u>	<u>Special Funds</u>	<u>Capital Funds</u>	<u>TOTAL</u>
GENERAL GOVERNMENT DEPARTMENTS				
City Attorney	\$ 14,029,522	\$ 2,927,631	\$ 361,133	\$ 17,318,286
City Auditor	2,473,336	0	0	2,473,336
City Clerk	2,410,287	0	0	2,410,287
City Manager	14,045,924	144,546	0	14,190,470
Economic Development	5,193,264	5,285,866	731,063	11,210,193
Finance	15,619,565	2,626,395	27,934	18,273,894
Human Resources	7,814,815	2,283,056	0	10,097,871
Independent Police Auditor	1,260,406	0	0	1,260,406
Information Technology	18,651,093	3,003,882	10,132	21,665,107
Mayor and City Council	10,869,494	0	0	10,869,494
Retirement Services	0	6,551,984	0	6,551,984
Total General Government Departments	\$ 92,367,706	\$ 22,823,360	\$ 1,130,262	\$ 116,321,328
PUBLIC SAFETY DEPARTMENTS				
Fire	\$ 197,726,359	\$ 0	\$ 529,370	\$ 198,255,729
Police	341,723,041	606,245	0	342,329,286
Total Public Safety Departments	\$ 539,449,400	\$ 606,245	\$ 529,370	\$ 540,585,015

* Department operations include personal services and non-personal/equipment expenditures for all funds. Capital funds are also included but are based on the budgeted amount.

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 BY DEPARTMENT (ALL FUNDS)*

	General Fund	Special Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS				
Public Works	\$ 41,952,215	\$ 26,130,579	\$ 33,156,477	\$ 101,239,271
Transportation	29,288,980	41,295,997	17,459,233	88,044,210
Total Capital Maintenance Departments	\$ 71,241,195	\$ 67,426,576	\$ 50,615,710	\$ 189,283,481
COMMUNITY SERVICES DEPARTMENTS				
Airport	\$ 0	\$ 63,251,206	\$ 0	\$ 63,251,206
Environmental Services	1,272,274	252,024,567	4,356,420	257,653,261
Housing	266,593	10,009,017	0	10,275,610
Library	30,678,634	7,582,790	472,868	38,734,292
Parks, Recreation and Neighborhood Services	65,363,490	435,837	7,312,046	73,111,373
Planning, Building and Code Enforcement	48,695,468	2,277,125	318,244	51,290,837
Total Community Services Departments	\$ 146,276,459	\$ 335,580,542	\$ 12,459,578	\$ 494,316,579
TOTAL DEPARTMENT USES	\$ 849,334,760	\$ 426,436,723	\$ 64,734,920	\$ 1,340,506,403

* Department operations include personal services and non-personal/equipment expenditures for all funds. Capital funds are also included but are based on the budgeted amount.